BUDGET 2003

BRITISH COLUMBIA

Ministry of
Public Safety
and Solicitor General

SERVICE PLAN

2003/04 – 2005/06

BRITISH COLUMBIA

National Library of Canada Cataloguing in Publication Data
British Columbia. Ministry of Public Safety and Solicitor General.
Service plan. — 2002/2003/2004/2005 —

Annual.
ISSN 1705-4206 = Service plan — British Columbia.
Ministry of Public Safety and Solicitor General

1. British Columbia. Ministry of Public Safety and Solicitor General — Periodicals. 2. Criminal justice, Administration of — British Columbia — Periodicals. 3. Police administration — British Columbia — Periodicals. I. Title. II. Title: Ministry of Public Safety and Solicitor General service plan.

KEB430.A76B74 353.4'3'0971105 C2003-960025-4
KF3965.A8B74

For more information on the British Columbia
Ministry of Public Safety and Solicitor General,
visit our Web site at
www.gov.bc.ca/pssg/

Published by the Ministry of Public Safety and Solicitor General

Accountability Statement

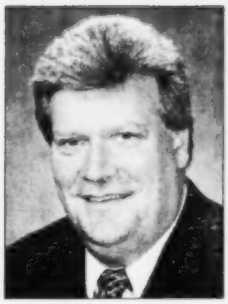
The 2003/04 – 2005/06 Ministry of Public Safety and Solicitor General Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable R. T. (Rich) Coleman
Solicitor General
Ministry of Public Safety and Solicitor General

January 31, 2003

BRITISH COLUMBIA

Ministry of Public Safety and Solicitor General



I have the honour of submitting the Ministry of Public Safety and Solicitor General Service Plan for 2003/04 – 2005/06. The plan outlines the approach this ministry will take to realize its mission of ensuring the security and safety of communities through effective policing, corrections, liquor and gaming control and other protective and regulatory programs.

Public safety remains a key priority for our government. We have a fundamental duty to protect our citizens and maintain law and order so that people can be confident they live in safe communities.

Over the past year, this ministry has worked hard to achieve its goals, objectives and *New Era* commitments. We take pride in our achievements, including: greater integration of policing services; increased efficiencies in crime prevention and in victim services; increased efficiencies in liquor licensing and in consumer services; and restructuring the legal gaming industry.

In the coming year, we will continue to seek innovative ways to increase public safety, enhance individual and community capacity, and continue to ensure British Columbians have a fair and efficient system of justice. Our work will sometimes be challenging as the province continues to face significant expenditure controls; however, our province has the talent, the will and the strategies to work through these challenges to realize the government's vision of a prosperous and just province.

Honourable R. T. (Rich) Coleman
Solicitor General
Ministry of Public Safety and Solicitor General

January 31, 2003

105-02936/

TABLE OF CONTENTS

Strategic Context 3

Core Business Areas 7

Goals, Objectives, Strategies, Performance Measures, Targets and Expenditures 11

Consistency with Government Strategic Plan 25

Resource Summary 27

Summary of Related Planning Processes 29

Appendix I: Glossary 35

Appendix II: Other Official Ministry and Justice Information 37

Strategic Context

Ministry Overview

The Ministry of Public Safety and Solicitor General has the overall responsibility for law enforcement, public safety, crime prevention and a range of related regulatory controls as well as consumer protection in British Columbia.

Five main areas within the ministry work together to fulfill the public safety mandate:

- **Corrections** protects communities through the safe management and control of adult offenders serving provincial terms of custody, community sentences, or on conditional release and those remanded into custody or released on bail supervision;
- **Policing and Community Safety** superintends law enforcement in the province, provides victims of crime with services and benefits, assists communities with crime prevention, and provides coroner services, provincewide emergency preparedness, response and recovery, private security industry regulation and other protective programs;
- **Compliance and Consumer Services** provides consumer protection, residential tenancy services, film classification, administration of programs related to driver fitness and dangerous drivers, and monitoring of commercial vehicle industry carriers and professional drivers;
- **Gaming Policy and Enforcement** regulates all gaming in British Columbia, ensures the integrity of people and equipment involved in the gaming industry, and investigates allegations of wrongdoing; and,
- **Liquor Control and Licensing** regulates the manufacture and resale of liquor in licensed establishments in the province in order to improve the safety of B.C. communities by reducing harm caused by alcohol misuse.

Highlights of Changes from the Previous Plan

There have been no significant shifts in Service Plan priorities since the 2002/2003 – 2004/2005 Plan was tabled in the Legislative Assembly in February 2002. The focus for the 2003/2004 – 2005/2006 Service Plan continues to be on ensuring the security and economic vitality of communities in a time of fiscal challenge, resource consolidation and expenditure reduction.

New Era commitments and other ministry projects that were accomplished in 2002/2003 no longer appear in the new Service Plan, and several projects have been added.

There are some structural changes in the new Service Plan. These are summarized below.

- Three core business areas have undergone structural changes since the previous plan was tabled.

  The core business area Policing and Community Safety combines two business areas – Police Services and Protective Programs — from last year's Service Plan. The ministry reconfigured this core business area in order to enhance public understanding of ministry expenditures and activities.

  The core business Compliance and Consumer Services, formerly called Regulatory Programs, now includes two additional major programs that have been transferred from other government organizations: the Office of the Superintendent of Motor Vehicles, which was previously an operation within the Ministry of Transportation, and Compliance Operations, which was a division within the Insurance Corporation of British Columbia.

  The core business area Gaming Policy and Enforcement now includes the province's Problem Gambling Program, which was transferred from the Ministry of Health Services during fiscal year 2002/2003.
- The order in which the core business areas are presented in the new Service Plan is now consistent with the *Estimates* and the *Public Accounts*.
- The numbers of objectives and strategies included in the Service Plan have been reduced, and there is increased focus on only the most relevant performance measures that are within the ministry's control.
- The Planning Context has been updated to reflect changing external factors affecting the ministry's ability to carry out its mandate.
- A section on Key Performance Measures has been added. These measures correspond to those found in the *Government Strategic Plan* and establish a link between government priorities and ministry goals.
- The Human Resource Management Plan has been updated to reflect progress and future directions.
- The Information Resource Management Plan has also been updated to reflect progress and future direction, as well as to link Service Plan priorities to key information management projects.

Planning Context

The ministry's 2003/2004 – 2005/2006 Service Plan takes into account a number of environmental factors that affect the ministry's ability to realize its vision of secure, economically viable communities. The most significant of these are:

Crime Rates

Canada's crime rate increased slightly (by 1%) in 2001 after several years of decline, but it is not yet clear if the increase represents an actual trend. Similarly, B.C.'s overall crime rate rose by 1% in 2001, largely as a result of a sharp increase in auto thefts. B.C.'s violent crime rate has decreased over the last several years, but it is still 10% higher than 20 years ago.

British Columbia continues to have a high crime rate relative to the national average. Our rate is second highest among provinces, after Saskatchewan. Crime rates are affected by a number of environmental factors, including changes to the economy and demographic shifts.

Changing Characteristics of Crime

The nature of crime is changing. It increasingly crosses community, provincial and national boundaries, and it has become more organized and technologically sophisticated.

In addition, the number of large scale investigations in British Columbia is growing and consuming increasingly larger proportions of available resources.

World-wide Focus on Security

A growing awareness and concern over terrorist activities and threats is producing more pressure on the security industry and calls for stronger policing.

Demographic Context

British Columbia's population is growing and is increasingly diverse. It includes a rising number of international immigrants who frequently require language services and who may be unfamiliar with the principles and processes of the Canadian justice system.

Victims

Victims continue to seek more acknowledgment from the criminal justice system and greater protection for the vulnerable. Public demands for better victim services are increasing.

Drugs and Alcohol

Alcohol and drugs continue to be major factors contributing to various kinds of crime. A recent national study conducted by the Canadian Centre on Substance Abuse concluded that between 40 per cent and 50 per cent of the crimes included in the study could be attributed to alcohol and/or drugs.[1]

[1] See "Study highlights: Proportions of crimes associated with alcohol and other drugs in Canada," Canadian Centre on Substance Abuse, April 2002, at http://www.ccsa.ca/docs/crimehighlights.html

Linking of Justice Data Systems

There is a continuing need to link information systems across separate components of the justice system, to reduce duplicate data entry and to enhance public safety. British Columbia has made significant progress in this area, and continues to improve existing data systems and create new links between police, Crown, courts and corrections.

Ministry Vision, Mission and Values

Vision

People feel safe at home and in their communities and have confidence in the efficiency, effectiveness, responsiveness and integrity of corrections programs and policing. Victims of crime and those who are vulnerable receive support and protection. Businesses and individuals prosper in a fair and effective regulatory environment.

Mission

To ensure the security and economic vitality of communities through effective policing, corrections, liquor and gaming control and other protective and regulatory programs.

Values

The Ministry of Public Safety and Solicitor General shares with all government organizations a commitment to affordability, efficiency, accountability, innovation and reform, and a healthy, supportive workplace.

In addition, the ministry strives to deliver its unique services in accordance with these values:

- Integration of services
- Community participation
- Risk management
- Self-regulation
- Balance of consumer protection with economic vitality

Core Business Areas

Corrections

This core business area protects communities through the safe management and control of adult offenders serving provincial terms of custody, community sentences, or on conditional release and those remanded into custody or released on bail supervision.

Corrections practices:

- integrated offender management, which is based on the assessment of the offender's risk to re-offend and the need for supervision and management; and,
- interventions based on assessed risk and offender needs through core programs that promote changes in thinking and lifestyles that are known to contribute to crime.

Corrections is responsible for the supervision of:

- individuals awaiting trial and ordered into custody or bail for *Criminal Code* offences;
- adult offenders serving a community sentence or conditionally released from a provincial correctional centre;
- adult offenders with a jail sentence of less than two years;
- adult offenders awaiting transfer to a federal prison;
- federally sentenced offenders transferred to provincial jurisdiction; and,
- individuals detained under the federal *Immigration Act*.

Policing and Community Safety

This core business area superintends law enforcement in the province, provides victims of crime with services and benefits, assists communities with crime prevention, and provides coroner services, provincewide emergency preparedness, response and recovery, private security industry regulation and other protective programs.

Policing and Community Safety is responsible for:

- policy direction for policing and funding for the provincial police service and other police agencies, including the Organized Crime Agency of B.C. and the Police Academy at the Justice Institute of B.C.;
- leadership, advice, training and expertise on victim issues, and working in partnership with local municipalities and community-based organizations to provide funding for police-based and community-based victim services that provide information, assistance and support to victims of crime;

- supporting schools and communities in implementing effective crime prevention and justice strategies;
- the investigation of all unexpected and unexplained deaths (Coroners Service);
- support to local governments' response to and recovery from disaster events (Provincial Emergency Program); and,
- criminal record checks on individuals working with children, maintaining the protection order registry, and conducting risk assessments on high-risk offenders to protect/prevent victims.

Compliance and Consumer Services

This core business area is responsible for consumer protection, residential tenancy services, film classification, administering programs related to driver fitness and dangerous drivers, and monitoring commercial vehicle industry carriers and professional drivers. The five divisions and offices that comprise this core business area are described below.

The Consumer Services Division:

- administers consumer protection legislation;
- regulates key industries or sectors to enhance consumer protection;
- participates with other enforcement agencies in combating consumer fraud and commercial crime;
- provides consumer/business mediation, information and education;
- administers consumer protection boards/funds, trusts and financial instruments; and,
- provides restitution to consumers and cost recovery to reduce cost to taxpayers.

The Residential Tenancy Office:

- administers legislation regulating relationships between residential property landlords and tenants;
- provides intervention and arbitration services to resolve landlord and tenant disputes; and,
- provides information services to landlords and tenants.

The Film Classification Office:

- administers the *Motion Picture Act* and regulations;
- classifies films into age-appropriate ratings and provides the public with advisories on film content so they may make informed viewing choices;
- reviews adult videos for content that is prohibited under the *Motion Picture Act* or the *Criminal Code of Canada*;

- licences film and video distributors, video retailers, and theatres;
- enforces the Act and regulations and removes unapproved or prohibited adult videos from the marketplace;
- assists the police and Canada Customs in the review of seized adult videos and the prosecution of cases resulting from these investigations; and,
- educates the public on the B.C. film classification system through a comprehensive website and school outreach program.

The Office of the Superintendent of Motor Vehicles:

- sets licensing policy and monitors and regulates dangerous and unfit drivers;
- conducts appeals of administrative driving prohibitions and vehicle impoundments;
- conducts hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training school and driver trainer licences; and,
- leads and supports government traffic safety initiatives.

The Commercial Vehicle Safety and Enforcement Division:

- enforces laws and regulatory functions related to commercial vehicle safety and vehicle equipment standards in British Columbia;
- maintains and promotes road safety through the implementation and management of the *National Safety Code*, Commercial Vehicle Inspection Program, Private Vehicle Inspection Program, Commercial Transport Program, Transport of Dangerous Goods Program and the Commercial Vehicle Safety Alliance;
- administers and enforces provisions of the *Motor Vehicle Act, Commercial Transport Act, Transport of Dangerous Goods Act, Motor Carrier Act, Motor Fuel Tax Act* and regulations enacted there under;
- issues certifications to commercial carriers, designated vehicle inspection facilities and authorized vehicle inspectors;
- administers the province's vehicle Emergency Flashing Light Program; and,
- participates on various national and international government road safety bodies to coordinate and harmonize commercial transport and vehicle equipment and safety standards.

Gaming Policy and Enforcement

This core business area regulates all gaming in British Columbia, ensures the integrity of people and equipment involved in the gaming industry, and investigates allegations of wrongdoing.

Gaming Policy and Enforcement:

- develops and manages gaming policy, legislation and standards;
- regulates all aspects of the gaming industry, including licensing charitable gaming events and horse racing;
- registers gaming service providers, gaming workers and gaming equipment;
- audits, investigates and enforces of all gaming sectors;
- manages the province's Problem Gambling Program and related initiatives; and,
- manages the distribution of government's gaming proceeds, including grants.

Liquor Control and Licensing

This core business area regulates the manufacture and resale of liquor in licensed establishments in the province in order to improve the safety of B.C. communities by reducing harm caused by alcohol misuse.

The Liquor Control and Licensing Branch:

- issues and transfers licences for resale and manufacture of liquor;
- regulates licensee advertising;
- inspects and educates licensees to ensure they comply with the law;
- maintains effective relationships with law enforcement, local government and other regulatory agencies;
- takes appropriate enforcement action for contraventions of the *Liquor Control and Licensing Act* and regulations; and,
- liaises with stakeholders to develop more effective policies and legislation.

Executive and Support Services

The core business area of Executive and Support Services provides for the Minister and Deputy Minister's Offices and corporate costs, including the agencies, boards and commissions of the ministry.

Statutory and Special Accounts

This core business area provides for payments made under the *Emergency Program Act*, funds services as provided in the *Victims of Crime Act*, and provides payments for expenditures under the Forfeited Crime Proceeds Fund and Inmate Work Program.

Goals, Objectives, Strategies, Performance Measures, Targets and Expenditures

Core Business Area: Corrections	
Goal:	**Communities that are safe from high-risk offenders**
Objective:	**Enforce court orders efficiently and effectively**
Strategies:	• Provide custody and community supervision to offenders • Consolidate resources while maintaining staff and offender safety
Objective:	**Manage offenders based on risk to re-offend**
Strategy:	• Conduct offender risk/needs assessments to determine appropriate supervision
Objective:	**Reduce risk of re-offending**
Strategy:	• Provide core programs that target offender risk and need

Performance Measures	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
Average daily count of offenders in adult custody	2,319[1]	2,048[1]	2,016[1]	2,016[1]	2,016[1]
Average # of offenders under community supervision	21,727[1]	21,194[1]	20,891[1]	20,283[1]	20,283[1]
% offender risk/needs assessments completed	85%	85%	85%	85%	85%
% of offenders successfully completing core programs	70%	70%	75%	75%	75%
Outcome Measures					
% of offenders who do not re-offend	69%[2]	70%	70%	70%	70%
Efficiency Measures					
Offender-to-caseworker ratios	70:1	71:1	73:1	Up to 77:1	Up to 77:1
Inmate-to-staff ratios	20:1	Up to 45:1	Up to 45:1	Up to 45:1	Up to 45:1
Consolidation of community operations	58 offices	53 offices	53 offices	53 offices	53 offices
Consolidation of adult custody operations	20 centres operational	11 centres operational; 6 centres expanded	11 centres operational	10 centres operational	10 centres operational

[1] The counts and caseloads shown above are forecasts. Actual targets cannot be set because Corrections workload is dependent upon court sentences.

[2] Re-admission baselines are measured using a two-year rolling average. Baseline figures represent fiscal year 1998/1999 data. This data includes all offenders under sentenced supervision by the Branch.

Goals, Objectives, Strategies, Performance Measures, Targets and Expenditures

Core Business Area: Corrections	
Goal:	**Communities that are safe from high-risk offenders**
Objective:	**Enforce court orders efficiently and effectively**
Strategies:	• Provide custody and community supervision to offenders • Consolidate resources while maintaining staff and offender safety
Objective:	**Manage offenders based on risk to re-offend**
Strategy:	• Conduct offender risk/needs assessments to determine appropriate supervision
Objective:	**Reduce risk of re-offending**
Strategy:	• Provide core programs that target offender risk and need

Performance Measures	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
Average daily count of offenders in adult custody	2,319[1]	2,048[1]	2,016[1]	2,016[1]	2,016[1]
Average # of offenders under community supervision	21,727[1]	21,194[1]	20,891[1]	20,283[1]	20,283[1]
% offender risk/needs assessments completed	85%	85%	85%	85%	85%
% of offenders successfully completing core programs	70%	70%	75%	75%	75%
Outcome Measures					
% of offenders who do not re-offend	69%[2]	70%	70%	70%	70%
Efficiency Measures					
Offender-to-caseworker ratios	70:1	71:1	73:1	Up to 77:1	Up to 77:1
Inmate-to-staff ratios	20:1	Up to 45:1	Up to 45:1	Up to 45:1	Up to 45:1
Consolidation of community operations	58 offices	53 offices	53 offices	53 offices	53 offices
Consolidation of adult custody operations	20 centres operational	11 centres operational; 6 centres expanded	11 centres operational	10 centres operational	10 centres operational

[1] The counts and caseloads shown above are forecasts. Actual targets cannot be set because Corrections workload is dependent upon court sentences.

[2] Re-admission baselines are measured using a two-year rolling average. Baseline figures represent fiscal year 1998/1999 data. This data includes all offenders under sentenced supervision by the Branch.

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	217,266	188,397	172,829	172,829
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	13,500	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	2,335	2,659	557	1,247
Full-time Equivalents (FTE)				
FTEs direct	2,211	1,960	1,793	1,793
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	217,266	188,397	172,829	172,829
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	13,500	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	2,335	2,659	557	1,247
Full-time Equivalents (FTE)				
FTEs direct	2,211	1,960	1,793	1,793
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

Core Business Area: Policing and Community Safety	
Goal:	**Adequate, effective, accountable policing and law enforcement throughout British Columbia**
Objective:	Enhance effectiveness of police agencies through technological, structural and operational changes
Strategies:	• Focus on critical infrastructure, specialized police services, and other enhancement projects • Integrate overlapping and duplicate police services
Objective:	Ensure police have adequate resources to protect the public and apprehend offenders
Strategies:	• Administer and monitor agreements for the delivery of RCMP services • Restructure police financing to ensure equity in funding policing costs
Objective:	Ensure that appropriate and effective accountability mechanisms are in place
Strategies:	• Implement accountability measures resulting from evaluations and internal audits • Update training requirements, curricula and training regulations • Improve appointment and training processes for Police Board members
Goal:	**Enhanced community safety**
Objective:	Make communities and schools safer
Strategies:	• Strengthen and continue community-based restorative justice initiatives (Community Accountability Programs (CAPs)), and support the initiation of new CAPs • Reduce violence against vulnerable citizens through the enforcement of civil and criminal protection orders • Continue to support all communities, especially First Nations communities, in developing crime prevention and restorative justice programs
Objective:	Protect children
Strategies:	• Provide criminal record checks for individuals working with or afforded unsupervised access to children • Support communities in developing strategies to prevent youth crime, violence, bullying and sexual exploitation of children and youth
Objective:	Enhance public safety and confidence in the private security industry
Strategy:	• Strengthen government oversight of the private security industry
Objective:	Ensure that no unexplained death is overlooked, concealed or ignored
Strategy:	• Provide onsite investigations

Core Business Area: Policing and Community Safety	
Goal:	**Enhanced support for victims of crime**
Objective:	Enhance the delivery of victim services programs
Strategies:	• Improve access and timely provision of benefits and services for victims of crime • Streamline service delivery under a victims mandate and provide more appropriate benefits and services to all claimants • Provide equitable access to victim services by funding 24 new police-based and community-based victim service programs and implementing a 24-hour, provincewide crisis line for victims of family and sexual violence
Goal:	**Reduced financial costs associated with emergencies and disasters**
Objective:	Maintain effective awareness, preparedness, response and recovery programs
Strategies:	• Enhance public and multi-jurisdictional co-operation • Employ the use of technology to achieve faster and fuller return of federal Disaster Financial Assistance (DFA) contributions • Maintain the readiness status of provincial emergency programs and continue to expand the capabilities of trained and experienced staff

Performance Measures:	2000/01 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of policing enhancement projects[1]	1 project piloted	4 projects initiated	Total of 8 projects initiated and 3 completed	Total of 12 projects initiated and 6 completed	Total of 16 projects initiated and 9 completed
# of communities participating in problem-solving approaches to crime	20	24	29	35	42
# of First Nations communities developing crime prevention programs that are culturally appropriate	6	8	10	13	17
# of Community Accountability Programs funded	63	69	76	84	Maintain or improve 2004/05 level
# of community-based youth crime, violence, bullying and sexual exploitation projects funded	250	275	303	333	Maintain or improve 2004/05 level
Outcome Measures					
% of British Columbians reporting satisfaction with their personal safety from crime[2]	84%	N/A	N/A	87%	N/A

[1] Policing enhancement projects are projects which lead to enhanced effectiveness and efficiency of policing and law enforcement.

[2] This measure is based on the *Statistics Canada General Social Survey* that is conducted every five years; the last survey was conducted in 1999.

Performance Measures	2000/01 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of policing enhancement projects[1]	1 project piloted	4 projects initiated	Total of 8 projects initiated and 3 completed	Total of 12 projects initiated and 6 completed	Total of 16 projects initiated and 9 completed
# of communities participating in problem-solving approaches to crime	20	24	29	35	42
# of First Nations communities developing crime prevention programs that are culturally appropriate	6	8	10	13	17
# of Community Accountability Programs funded	63	69	76	84	Maintain or improve 2004/05 level
# of community-based youth crime, violence, bullying and sexual exploitation projects funded	250	275	303	333	Maintain or improve 2004/05 level
Outcome Measures					
% of British Columbians reporting satisfaction with their personal safety from crime[2]	84%	N/A	N/A	87%	N/A

[1] Policing enhancement projects are projects which lead to enhanced effectiveness and efficiency of policing and law enforcement.

[2] This measure is based on the *Statistics Canada General Social Survey* that is conducted every five years; the last survey was conducted in 1999.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	232,325	239,055	220,707	221,575
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	2,903	1,766	250	0
Full-time Equivalents (FTE)				
FTEs direct	183	210	208	208
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	232,325	239,055	220,707	221,575
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	2,903	1,766	250	0
Full-time Equivalents (FTE)				
FTEs direct	183	210	208	208
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

Core Business Area: Compliance and Consumer Services	
Goal:	**Public interests are protected as industries prosper**
Objective:	Provide services that protect the public interest while promoting fairness and understanding in the marketplace
Strategies:	• Move regulated consumer industries toward self-management • Implement new legislation and regulations for consumer industries • Improve quality of consumer information on film classifications and warnings • Take targeted enforcement action to reduce consumer victimization
Goal:	**An efficient residential tenancy system**
Objective:	Provide timely and accessible resolution of landlord-tenant disputes
Strategies:	• Implement new residential tenancy legislation • Improve quality of residential tenancy information • Provide residential tenancy information more efficiently through the Internet and information clinics
Goal:	**Safer streets in every community**
Objective:	Improve driver safety and commercial transport industry compliance
Strategies:	• Review and modify driver and commercial transport regulations, eliminating unnecessary regulations • Improve ability to focus on driver safety initiatives by making business practices more efficient • Reduce overlap between enforcement agencies • Pursue increased cooperation and integration between police and compliance enforcement services

Performance Measures:	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
% of non-monetary residential tenancy arbitrations scheduled in 12 days or less[1]	64%[2]	80%[3]	85%[3]	85%[3]	85%[3]
% of monetary residential tenancy arbitrations scheduled in 6 weeks or less	91%	90%	90%	90%	90%
Outcome Measures					
Driver safety rate[4]	+/- 2%	+/- 2%	+/- 2%	+/- 2%	+/- 2%
Variation from national average in out-of-service (OOS) rate for commercial vehicles[5]	+0.15%	0.0%	+/- 2%	+/- 2%	+/- 2%
Variation from national average in OOS rate for commercial vehicle drivers[6]	+0.40%	+1.0%	+/- 2%	+/- 2%	+/- 2%
Efficiency Measures					
Reduced film licence categories	13	5	5	5	5
Reduced film fees categories	28	5	5	5	5
$ per FTE in restitution resulting from consumer services industry investigations	$0.065M	$0.500M[7]	$0.600M	$0.700M	$0.700M

[1] Measure varies from Fiscal 2002/2003 Service Plan in that this new measure reflects an additional two days required for clients served by registered mail.

[2] Budget reduction measures for 2001/2002 necessitated delays in scheduling non-monetary hearings.

[3] Target adjusted to reflect reduced number of hearing rooms available resulting from additional budget reductions announced after original targets were set.

[4] Percentage change in driver improvement as a result of intervention, expressed as a percentage of the previous 2 year average. Base data will be determined after 2002/2003 figures become available.

[5] A commercial vehicle is taken out of service (OOS) when it is ticketed for a safety violation. The goal is to maintain a rate within 2% of the national average.

[6] Commercial vehicle drivers may be taken out of service (OOS) if, for example, they have exceeded the maximum allowable hours of work under the *National Safety Code*.

[7] Significant increase over original target due to fewer FTEs and large amounts recovered in a few cases.

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates[1]	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	15,964	36,018	35,283	35,249
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	560	1,627	1,462	1,582
Full-time Equivalents (FTE)				
FTEs direct	184	416	408	408
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

[1] Significant increase in budget due to the addition of the Office of the Superintendent of Motor Vehicles and the Commercial Vehicle Safety and Enforcement Division to the Branch.

Performance Measures	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
% of non-monetary residential tenancy arbitrations scheduled in 12 days or less[1]	64%[2]	80%[3]	85%[3]	85%[3]	85%[3]
% of monetary residential tenancy arbitrations scheduled in 6 weeks or less	91%	90%	90%	90%	90%
Outcome Measures					
Driver safety rate[4]	+/- 2%	+/- 2%	+/- 2%	+/- 2%	+/- 2%
Variation from national average in out-of-service (OOS) rate for commercial vehicles[5]	+0.15%	0.0%	+/- 2%	+/- 2%	+/- 2%
Variation from national average in OOS rate for commercial vehicle drivers[6]	+0.40%	+1.0%	+/- 2%	+/- 2%	+/- 2%
Efficiency Measures					
Reduced film licence categories	13	5	5	5	5
Reduced film fees categories	28	5	5	5	5
$ per FTE in restitution resulting from consumer services industry investigations	$0.065M	$0.500M[7]	$0.600M	$0.700M	$0.700M

[1] Measure varies from Fiscal 2002/2003 Service Plan in that this new measure reflects an additional two days required for clients served by registered mail.

[2] Budget reduction measures for 2001/2002 necessitated delays in scheduling non-monetary hearings.

[3] Target adjusted to reflect reduced number of hearing rooms available resulting from additional budget reductions announced after original targets were set.

[4] Percentage change in driver improvement as a result of intervention, expressed as a percentage of the previous 2 year average. Base data will be determined after 2002/2003 figures become available.

[5] A commercial vehicle is taken out of service (OOS) when it is ticketed for a safety violation. The goal is to maintain a rate within 2% of the national average.

[6] Commercial vehicle drivers may be taken out of service (OOS) if, for example, they have exceeded the maximum allowable hours of work under the *National Safety Code*.

[7] Significant increase over original target due to fewer FTEs and large amounts recovered in a few cases.

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	15,964	36,018	35,283	35,249
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	560	1,627	1,462	1,582
Full-time Equivalents (FTE)				
FTEs direct	184	416	408	408
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

[1] Significant increase in budget due to the addition of the Office of the Superintendent of Motor Vehicles and the Commercial Vehicle Safety and Enforcement Division to the Branch.

Core Business Area: Gaming Policy and Enforcement	
Goal:	**Sound regulatory and enforcement framework governing gaming**
Objective:	Ensure gaming is well-regulated and illegal activity is addressed
Strategies:	• Develop and implement comprehensive gaming policies and industry-wide public interest standards • Eliminate unnecessary requirements on service providers and participants • Develop and implement comprehensive illegal gaming strategy • Investigate incidents at gaming facilities and support police investigations
Goal:	**Sound management and distribution of government gaming revenues**
Objective:	Establish coordinated approach to support community organizations' funding requirements and responsibilities
Strategies:	• Complete review and restructuring of grant programs (Direct Access and Bingo Affiliation) • Implement sanctions for organizations that don't comply with grant program terms and conditions
Goal:	**Public and stakeholder confidence in government's management of gaming**
Objective:	Improve public and stakeholder awareness and increase satisfaction with government's management of gaming
Strategies:	• Develop and implement Responsible Gambling Framework, including the Problem Gambling Program • Monitor public and stakeholder satisfaction with management of gaming

Performance Measures:	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
Gaming Control Act and regulations	Draft Act approved	New legislation passed	Legislation fully implemented	n/a	n/a
Outcome Measures					
Public satisfaction rate with government management of gaming	Data not available	Establish base rate	Improvement over 2002/03 rate	Improvement over 2003/04 rate	Improvement over 2004/05 rate
Efficiency Measures					
Maximum time to process charities' complete applications for gaming proceeds	6 months	12 weeks	11 weeks	10 weeks	10 weeks

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	9,566[1]	15,393	15,505	15,391
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	1,219	20	20	20
Full-time Equivalents (FTE)				
FTEs direct	120	117	117	117
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

[1] Does not include the cost to regulate horse racing ($1.878 million in 2002/2003), or the cost of the Problem Gambling Program ($4.0 million in 2002/2003). Resources to offset the cost of these programs have been included in the operating budget, beginning in 2003/2004.

Core Business Area: Gaming Policy and Enforcement	
Goal:	**Sound regulatory and enforcement framework governing gaming**
Objective:	Ensure gaming is well-regulated and illegal activity is addressed
Strategies:	• Develop and implement comprehensive gaming policies and industry-wide public interest standards • Eliminate unnecessary requirements on service providers and participants • Develop and implement comprehensive illegal gaming strategy • Investigate incidents at gaming facilities and support police investigations
Goal:	**Sound management and distribution of government gaming revenues**
Objective:	Establish coordinated approach to support community organizations' funding requirements and responsibilities
Strategies:	• Complete review and restructuring of grant programs (Direct Access and Bingo Affiliation) • Implement sanctions for organizations that don't comply with grant program terms and conditions
Goal:	**Public and stakeholder confidence in government's management of gaming**
Objective:	Improve public and stakeholder awareness and increase satisfaction with government's management of gaming
Strategies:	• Develop and implement Responsible Gambling Framework, including the Problem Gambling Program • Monitor public and stakeholder satisfaction with management of gaming

Performance Measures:	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
Gaming Control Act and regulations	Draft Act approved	New legislation passed	Legislation fully implemented	n/a	n/a
Outcome Measures					
Public satisfaction rate with government management of gaming	Data not available	Establish base rate	Improvement over 2002/03 rate	Improvement over 2003/04 rate	Improvement over 2004/05 rate
Efficiency Measures					
Maximum time to process charities' complete applications for gaming proceeds	6 months	12 weeks	11 weeks	10 weeks	10 weeks

Expenditures for Core Business Area (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures	9,566[1]	15,393	15,505	15,391
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	1,219	20	20	20
Full-time Equivalents (FTE)				
FTEs direct	120	117	117	117
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

[1] Does not include the cost to regulate horse racing ($1.878 million in 2002/2003), or the cost of the Problem Gambling Program ($4.0 million in 2002/2003). Resources to offset the cost of these programs have been included in the operating budget, beginning in 2003/2004.

Core Business Area: Liquor Control and Licensing	
Goal:	**Increased voluntary compliance by licensees**
Objective:	Increase licensee compliance through enforcement focussed on public safety
Strategies:	• Focus inspections and investigations on service to minors, over-service, overcrowding and illicit alcohol • Target inspection resources on high-risk problem establishments • Create tools to identify high-risk establishments in consultation with local governments, police, schools and licensees
Goal:	**Liquor control decisions that reflect community standards**
Objective:	Ensure new liquor primary licensing decisions are effectively reviewed by local government and have community support
Strategies:	• Provide local governments with community health indicators to better assess licence applications • Set terms and conditions for hours, size and entertainment that are consistent with community standards
Goal:	**Increased public safety**
Objective:	Reduce unnecessary regulations not focused on public safety and strengthen those that are
Strategies:	• Reduce number of licence classes and detail associated with each class • Eliminate unnecessary liquor advertising regulations • Improve Server Training Program to strengthen service to minors and over-service education components

Performance Measures:	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of inspections	12,000	14,000	15,000	16,800	16,800
# of contravention notices	900	850	730	730	730
# illicit alcohol investigations	—	0	4	7	10
% regulatory requirements eliminated	—	29%	0	0	0
# of licences issued without community support	0	0	0	0	0
Outcome Measures					
Proportion: contravention notices/ inspections	8%	6%	5%	4%	4%
% of licensees who are found in compliance	79%	79%	68%[1]	83%	90%
# of complaints received from police	—	225	215	205	195
Efficiency Measures					
Time to complete enforcement hearings and take action	120 days	171 days[2]	100 days	90 days	90 days
Time to acquire a liquor primary licence (excluding processing by applicant or local government)	6 months	5 months	4 months	3 months	3 months

[1] The percentage of licensees in compliance is expected to decrease in 2003/2004 as a result of the shift in enforcement focus to public safety issues. Over time the percentage of licensees in compliance is expected to increase.

[2] The estimate of 171 days reflects a revised baseline based on actual experience with the new Compliance and Enforcement Program. The Branch is exploring strategies to reduce the timelines in future years; this is reflected in the targets for the years following 2003/2004.

Performance Measures:	2001/02 Base Data	2002/03 Estimate	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of inspections	12,000	14,000	15,000	16,800	16,800
# of contravention notices	900	850	730	730	730
# illicit alcohol investigations	—	0	4	7	10
% regulatory requirements eliminated	—	29%	0	0	0
# of licences issued without community support	0	0	0	0	0
Outcome Measures					
Proportion: contravention notices/ inspections	8%	6%	5%	4%	4%
% of licensees who are found in compliance	79%	79%	68%[1]	83%	90%
# of complaints received from police	—	225	215	205	195
Efficiency Measures					
Time to complete enforcement hearings and take action	120 days	171 days[2]	100 days	90 days	90 days
Time to acquire a liquor primary licence (excluding processing by applicant or local government)	6 months	5 months	4 months	3 months	3 months

[1] The percentage of licensees in compliance is expected to decrease in 2003/2004 as a result of the shift in enforcement focus to public safety issues. Over time the percentage of licensees in compliance is expected to increase.

[2] The estimate of 171 days reflects a revised baseline based on actual experience with the new Compliance and Enforcement Program. The Branch is exploring strategies to reduce the timelines in future years; this is reflected in the targets for the years following 2003/2004.

Expenditures for Core Business Area (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures[1]	1	1	1	1
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	586	905	30	300
Full-time Equivalents (FTE)				
FTEs direct	98	104	104	104
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

[1] The majority of annual operating expenditures come from recoveries (fees). Recoveries are estimated at $8.3 million for 2002/2003.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenditures[1]	1	1	1	1
Consolidated Capital Plan (CCP) ($000)				
Capital Expenditures (CPP)	0	0	0	0
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Capital Expenditures (CRF)	586	905	30	300
Full-time Equivalents (FTE)				
FTEs direct	98	104	104	104
Other Financing Transactions ($000)				
Financing Transactions	0	0	0	0

[1] The majority of annual operating expenditures come from recoveries (fees). Recoveries are estimated at $8.3 million for 2002/2003.

Consistency with Government Strategic Plan

The second annual three-year *Government Strategic Plan* produced for British Columbians is the guiding document for government, outlining its goals and providing the broad framework for individual ministry service plans.

The *Government Strategic Plan* calls for safe communities and a fair and efficient system of justice as objectives in realizing the government's vision of a prosperous and just province. The goals, objectives and strategies in the Ministry of Public Safety and Solicitor General Service Plan 2003/2004 – 2005/2006 support, and expand upon, this vision.

Ministry Links to Government Strategic Actions

The core business areas of the Ministry of Public Safety and Solicitor General work to address strategies included in the Government Strategic Plan.

Government Strategic Action	Responsible Ministry Core Business Area
Ensure criminal cases move through the justice system in a timely and efficient manner	Policing and Community Safety
Ensure information is available to assist individuals in making more informed decisions regarding their personal and community health, education, fitness, safety and health care needs	Policing and Community Safety; Gaming Policy and Enforcement; Liquor Control and Licensing
Lower the risks of re-offending by using risk and needs assessment to determine appropriate rehabilitation programs	Corrections
Ensure the development of socially responsible and safe industry practices	Compliance and Consumer Services; Gaming Policy and Enforcement; Liquor Control and Licensing; Policing and Community Safety
Encourage workplaces to improve their safety practices and seek improvements from employers and industries with poor safety records	Compliance and Consumer Services
Develop regulatory legislation that offers protection for consumers and flexibility for consumer industries	Compliance and Consumer Services; Gaming Policy and Enforcement; Liquor Control and Licensing
Integrate overlapping and duplicate police services	Policing and Community Safety
Focus liquor control enforcement and inspections on public safety issues such as service to minors, over-service, overcrowding and illicit alcohol	Liquor Control and Licensing

Key Performance Measures

The following key performance measures for the Ministry of Public Safety and Solicitor General are included in the Government Strategic Plan and indicate overall system effectiveness and satisfaction with public safety. The Ministry Service Plan 2003/2004 – 2005/2006 also contains a number of strategies, secondary measures and targets to support and balance these three key measures.

Proportion of adult offenders who do not re-offend for two years following Corrections supervision

- A baseline methodology for calculating re-admission rates was established in 2001/2002.
- The target for 2003/2004 through 2005/2006 is to achieve and maintain a level of 70% of non-recidivists.

Number of personal and property crimes known to police per 100,000 population

- A baseline of 7.619 per 100,000 population was established in 2000/2001.
- The target for 2003/2004 through 2005/2006 is to achieve and maintain a decrease from the baseline.

Percentage of British Columbians reporting satisfaction with their personal safety from crime

- A baseline of 84% was established in 2001/2002.
- The target for 2005/2006 is to reach 88% with gradual increases occurring annually beginning with 2002/2003.

Deregulation

The Ministry of Public Safety and Solicitor General recognizes the significance of continuing the government's commitment to cut red tape and reduce unnecessary regulatory burden. To help realize this commitment, the ministry has been consulting with specific industries with a view to move towards enabling their self-regulation. This move will give these industries a greater say in how they are regulated, but will also increase their responsibility for their own industries' activities. The ministry is also contributing to deregulation by eliminating unnecessary liquor advertising regulations in fiscal year 2003/2004.

Performance Measures:	2002/03 Estimate	2003/04 Target	2004/05 Target
Reduction of ministry's regulatory burden by one-third by 2004	14.5%[1]	1.1%	3.2%

[1] Based on a total restated baseline number of regulatory requirements of 14,503 for the Ministry of Public Safety and Solicitor General of which 3,272 are set by the BC Lottery Corporation.

Resource Summary

Operating Expense, FTEs and Other Financing Transactions

Core Businesses	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Corrections	217,266	188,397	172,829	172,829
Policing and Community Safety	232,325	239,055	220,707	221,575
Compliance and Consumer Services	15,964	36,018	35,283	35,249
Gaming Policy and Enforcement	9,566[1]	15,393	15,505	15,391
Liquor Control and Licensing	1	1	1	1
Executive and Support Services	2,383	1,998	2,588	1,968
Statutory and Special Accounts	31,991	25,822	24,536	24,536
Totals	**509,496**	**506,684**	**471,449**	**471,549**
Full-time Equivalents (FTE)				
Direct	2814	2,827	2,647	2,647
Totals	**2,814**	**2,827**	**2,647**	**2,647**
Other Financing Transactions ($000)				
Not applicable				
Totals				

[1] Does not include the cost to regulate horse racing ($1.878 million 2002/2003), or the cost of the Problem Gambling Program ($4.0 million in 2002/2003). Resources to offset the cost of these programs have been included in the operating budget, beginning in 2003/2004.

Key Performance Measures

The following key performance measures for the Ministry of Public Safety and Solicitor General are included in the Government Strategic Plan and indicate overall system effectiveness and satisfaction with public safety. The Ministry Service Plan 2003/2004 - 2005/2006 also contains a number of strategies, secondary measures and targets to support and balance these three key measures.

Proportion of adult offenders who do not re-offend for two years following Corrections supervision

- A baseline methodology for calculating re-admission rates was established in 2001/2002.
- The target for 2003/2004 through 2005/2006 is to achieve and maintain a level of 70% of non-recidivists.

Number of personal and property crimes known to police per 100,000 population

- A baseline of 7,619 per 100,000 population was established in 2000/2001.
- The target for 2003/2004 through 2005/2006 is to achieve and maintain a decrease from the baseline.

Percentage of British Columbians reporting satisfaction with their personal safety from crime

- A baseline of 84% was established in 2001/2002.
- The target for 2005/2006 is to reach 88% with gradual increases occurring annually beginning with 2002/2003.

Deregulation

The Ministry of Public Safety and Solicitor General recognizes the significance of continuing the government's commitment to cut red tape and reduce unnecessary regulatory burden. To help realize this commitment, the ministry has been consulting with specific industries with a view to move towards enabling their self-regulation. This move will give these industries a greater say in how they are regulated, but will also increase their responsibility for their own industries' activities. The ministry is also contributing to deregulation by eliminating unnecessary liquor advertising regulations in fiscal year 2003/2004.

Performance Measures:	2002/03 Estimate	2003/04 Target	2004/05 Target
Reduction of ministry's regulatory burden by one-third by 2004	14.5%[1]	1.1%	3.2%

[1] Based on a total restated baseline number of regulatory requirements of 14,503 for the Ministry of Public Safety and Solicitor General of which 3,272 are set by the BC Lottery Corporation.

Resource Summary

Operating Expense, FTEs and Other Financing Transactions

Core Businesses	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Corrections	217,266	188,397	172,829	172,829
Policing and Community Safety	232,325	239,055	220,707	221,575
Compliance and Consumer Services	15,964	36,018	35,283	36,249
Gaming Policy and Enforcement	9,566[1]	15,393	15,505	15,391
Liquor Control and Licensing	1	1	1	1
Executive and Support Services	2,383	1,998	2,588	1,968
Statutory and Special Accounts	31,991	25,822	24,536	24,536
Totals	**509,496**	**506,684**	**471,449**	**471,549**
Full-time Equivalents (FTE)				
Direct	2814	2,827	2,647	2,647
Totals	**2,814**	**2,827**	**2,647**	**2,647**
Other Financing Transactions ($000)				
Not applicable				
Totals				

[1] Does not include the cost to regulate horse racing ($1.878 million 2002/2003), or the cost of the Problem Gambling Program ($4.0 million in 2002/2003). Resources to offset the cost of these programs have been included in the operating budget, beginning in 2003/2004.

Financing Transactions — Capital Expenditures

Project Type	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Consolidated Capital Plan (CCP) Capital ($000's)				
Ongoing projects	13,500	–	–	–
New/Replacement	–	–	–	–
Refurbishment	–	–	–	–
Total	**13,500**			
Consolidated Revenue Fund (CRF) Capital ($000's)				
Corrections	2,335	2,659	557	1,247
Policing and Community Safety	2,903	1,766	250	0
Compliance and Consumer Services	560	1,627	1,462	1,582
Gaming Policy and Enforcement	1,219	20	20	20
Liquor Control and Licensing	586	905	30	300
Executive and Support Services		360	150	150
Statutory and Special Accounts	93	93	93	93
Total	**7,696**	**7,430**	**2,562**	**3,392**

Financing Transactions — Capital Expenditures

Project Type	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Consolidated Capital Plan (CCP) Capital ($000's)				
Ongoing projects	13,500	–	–	–
New/Replacement	–	–	–	–
Refurbishment	–	–	–	–
Total	**13,500**			
Consolidated Revenue Fund (CRF) Capital ($000's)				
Corrections	2,335	2,659	557	1,247
Policing and Community Safety	2,903	1,766	250	0
Compliance and Consumer Services	560	1,627	1,462	1,582
Gaming Policy and Enforcement	1,219	20	20	20
Liquor Control and Licensing	586	905	30	300
Executive and Support Services		360	150	150
Statutory and Special Accounts	93	93	93	93
Total	**7,696**	**7,430**	**2,562**	**3,392**

Summary of Related Planning Processes

Information Resource Management Plan

Executive Summary

The ministry has delivered on its previous Information Resource Management Plan (IRMP). The Ministry of Public Safety and Solicitor General (PSSG) upgraded all of its technology infrastructure, including replacing all desktop computers and mission critical application servers, and migrating its users to a common government email system. The ministry increased integration between the province's Corrections system (CORNET) and the Ministry of Attorney General's (AG) criminal justice system (JUSTIN) through initiatives such as a new lockup management system for Vancouver Jail and a new system to manage the transfer of inmates to and from correctional facilities and courthouses. The ministry delivered on its electronic government vision to streamline government-to-business services by building a new liquor control and licensing application, and an integrated film classification, private investigator and gaming licensing application (FIGARO).

Fiscal 2003/2004 will bring significant opportunities and challenges, particularly in the area of Information Management/Information Technology (IM/IT). Having recently upgraded its IT infrastructure, the ministry is well positioned to be part of government's new initiatives on shared IT services. The ministry is enhancing several applications such as a new Corrections system (CORNET2) and Phase 2 of both the liquor control and licensing application and FIGARO.

The ministry continues to align IT/IM projects with its respective service plans. For several years, the ministry has had a joint AG/PSSG steering committee called the Administration and Technology Committee (ATC). ATC membership consists of a senior manager or designate from each major business area of the ministry. All IT/IM projects must be sponsored and approved by the ATC. Through ATC, the ministry is adopting a project portfolio management methodology. This methodology will ensure that not only are IT/IM initiatives aligned with business, but that development projects continue to be delivered in the most efficient manner, maximizing value and results.

Risk will be further mitigated by ensuring that all projects adhere to core government IT/IM strategies and standards. Using the latest security strategies, the ministry will continue to protect the privacy of information it maintains while enabling the exchange of information within the justice sector.

See the attached Table A. IM/IT Service Plan Objectives, and Table B. Information Management Directions and Major Projects.

TABLE A: IM/IT Service Plan Objectives by Core Business Area

Business Objective	IM/IT Strategy
CORRECTIONS Enforce court orders efficiently and effectively; manage offenders based on risk to re-offend and reduce the risk to re-offend.	Improve the branch's offender tracking system (CORNET2) by upgrading to current technology standards, improving the JUSTIN interface, enhancing functionality, and integrating with the offender historical records system. Implement a staff shift scheduling system to achieve staffing efficiencies.
POLICING AND COMMUNITY SAFETY Enhance effectiveness and accountability of police agencies and ensure they are properly resourced; make communities and schools safer; protect children; enhance public safety and confidence in the private security industry; maintain effective awareness, preparedness, and responses and recovery programs from disasters; enhance the delivery of victim services programs.	Build a new Canadian Police Information Centre system (CPIC) interface in B.C.; build an interface into JUSTIN to support the police sector in their project to build Prime BC; develop a new financial claims and tracking system for disasters; and develop and implement a new crime victim assistance system. Enhance FIGARO to allow electronic service delivery for licensing and regulation of private investigators, security businesses and employees.
COMPLIANCE AND CONSUMER SERVICES Ensure public interests are protected while promoting fairness in marketplace; create an efficient landlord-tenant dispute resolution system; improve driver safety and commercial transport industry compliance.	Develop and implement a new system to manage arbitration, correspondence, enquiries and scheduling of hearings in the Residential Tenancy Offices and implement and enhance the film classification portion of FIGARO for electronic service delivery to business and public.
GAMING POLICY AND ENFORCEMENT Ensure gaming is well-regulated and illegal activity is addressed while establishing a coordinated approach to support community organizations' funding requirements; improve public and stakeholder awareness and increase satisfaction with government's management of gaming.	Maintain and enhance the gaming policy, registration, licensing, audit, and investigation portion of FIGARO; develop a horse racing component for the FIGARO application; continue to maintain and enhance the gaming licensing system to maintain efficiencies and develop a web-based application for managing small gaming licenses to the public.
LIQUOR CONTROL AND LICENSING Increase licensee compliance and ensure new liquor licensing decisions are effectively reviewed by local government; reduce unnecessary regulations.	Expand the new liquor control and licensing system to include handheld data devices for inspections and electronic service delivery for business and the public.

TABLE B: Information Management Directions for Fiscal 2003/2004

Direction	Strategy
IM/IT Alignment with Service Plan	ATC approval and sponsorship of all capital projects to ensure alignment with Service Plan and financial accountability.
Project Portfolio Management	Formal project management approach on all projects to minimize risk, ensure value and achieve more project successes.
Electronic Service Delivery	Efficient and effective delivery of services via the Web to citizens and business partners ensuring improved productivity and sharing of information electronically.
Corporate and Integrated Justice Data Standards	Identify corporate data used across the ministry for purposes of creating greater consistency in sharing information with other areas of government and integrated justice business partners.
Security and Privacy	Develop policy and procedures to ensure sensitive justice information is protected. Promote good privacy practices in information sharing with business partners and government.
Shared Services	Utilize shared government services to maximize IT investment value and service delivery.
Business Intelligence	Develop a set of reporting tools to evaluate program performance against Service Plan and provide improved data for planning.

Major Projects

Project	Description
Film, Investigators & Gaming Audit Regulatory System (FIGARO) — Phase 2 — Target March 2004	FIGARO Phase 2 will include refinements to create additional government-to-business opportunities such as electronic forms for on-line license registration.
Liquor Control and Licensing System Phase 2 — Target March 2004	POSSE Phase 2 will increase functionality to the current system and contemplate additional government-to-business opportunities through electronic services.
CORNET2 (Corrections) — Target March 2004	CORNET (Corrections Network) is a mission-critical application used by the Corrections Branch and the Ministry of Children and Family Development to track information relating to the supervision of offenders in custody and in the community. CORNET2 is required to enhance functionality as required to meet the changing business needs of the branch and to replace aging technology.

Human Resource Management Plan

The following Human Resource Management Plan (HRMP) has been compiled to support the overall Service Plan. The HRMP will be realigned on an on-going basis to ensure the Plan continues to reflect the needs of staff, overall government strategic goals and the Corporate HRMP.

Underlying Fundamentals

- **Communication**

As the role of government is redefined, staff and management require regular, meaningful communication from senior levels. At the same time, branches and staff need to share information more frequently.

- **Transition Management**

Leadership is required to support all staff, especially middle management, through new initiatives and changes that arise from public service renewal, restructuring, workforce adjustment, fiscal restraint, and shifting corporate demands.

Executive must demonstrate commitment to managing our human resources as we develop new ways of doing business and begin to operationalize such initiatives as deregulation and consolidation.

Management needs to be proactive and innovative in dealing with change.

As the work changes, many jobs, roles, and responsibilities are becoming increasingly complex and demanding. The organization must ensure that appropriate leadership, support and training are identified in the HRMP.

- **Workload**

Increased volumes of work, new ways of doing business and changing corporate demands are creating greater pressure on employees.

Staff look to senior management for resolution of this issue.

- **Morale**

Many factors contribute to a decrease in employee morale, including workforce adjustment, budget cuts, increasing work demands and the extent and frequency of change.

Outstanding performance needs to be recognized and rewarded. The recognition program could be linked to the performance management process. Annual performance reviews are integral to supporting and recognizing staff.

Employee wellness programs also need to be promoted.

Strong leadership at senior management levels will contribute to improved morale.

Principles for the Development and Implementation of the HRMP

- Demonstrated senior management commitment and support of the HRMP at the ministry and branch levels;
- Branch and work unit autonomy to manage their own HRMP implementation processes to fit respective cultures and operating models; and,
- HRMP is developed and adopted by participants.

The Plan — Goals, Objectives, and Strategies

Goal: Effective People Strategy	
Objective:	**Strategy:**
The impacts on human resources resulting from Core Review and budget reductions are effectively and sensitively managed. Ensure an orderly transition from the existing organization structure while supporting staff affected by the changes. Branches maintain a succession plan and monitor recruitment and retention relative to succession requirements.	Evaluate the change model and practices that were developed for implementation during the first round of workforce adjustment and implement recommendations for change where appropriate. Utilize leadership and management development initiatives to increase capacity, develop recruitment strategies for identified groups, and monitor opportunities for staff development.
Goal: Proactive and Visionary Leadership	
Objective:	**Strategy:**
Skilled managers and supervisors are capable of achieving ministry and business goals.	Participate in the Corporate Executive and Management Development Program, ensuring this involvement contributes to the achievement of the ministry's succession requirements.
Goal: Performance Focused Workforce	
Objective:	**Strategy:**
Employee performance management is linked to succession planning and training plans that support the achievement of ministry goals.	Establish a performance management program that includes competency assessment and identification of individual career development and learning plans.
Goal: Flexible and Motivating Work Environment	
Objective:	**Strategy:**
Individuals and work teams are recognized and rewarded.	Effectively utilize corporate and ministry recognition and reward programs, both formal and informal.

Goal: Learning and Innovative Organization	
Objective:	**Strategy:**
Staff are supported in their professional development and the ministry promotes a learning culture.	Establish individual learning plans as part of the Employee Planning and Development Plan. Utilize corporate learning initiatives effectively.
Goal: Progressive Employee/Employer Relations	
Objective:	**Strategy:**
Indicators of good organizational health are monitored and, where issues are identified, they are addressed as appropriate.	Executive Committee will monitor the health of the organization through review of reports on such indicators as attendance, turnover, vacancies, long-term temporary appointments, Short Term Illness and Injury Program and Long Term Disability utilization, Workers' Compensation Board claims, Occupational Safety and Health Program reporting, grievances and recognition.

Appendix I: Glossary

Auxiliary/Reserve Constables: Auxiliary and reserve constables are volunteers who participate in the delivery of community policing and crime prevention services. They are a trained, semi-professional policing resource in many communities in British Columbia but are not considered substitutes for policing by regular police officers.

Community Accountability Programs (CAPs): CAPs are community-based diversion programs designed to divert low-risk offenders from the traditional justice system while holding offenders accountable for their actions and repairing the harm caused. Major CAP models include circle remedies, family group conferencing, neighbourhood accountability boards and victim-offender reconciliation.

Core Programs: Core programs are designed to promote long-term behavioural changes in serious offenders by addressing those factors associated with the thinking, skills and lifestyles that are known to contribute to crime.

CORNET: An electronic, integrated offender management information system.

Crime Victim Assistant Act (CVAA): The CVAA replaces the Criminal Injury Compensation Program, increasing the range of benefits provided to victims.

Disaster Financial Assistance (DFA): Administered through the Provincial Emergency Program, the DFA assists eligible disaster victims in coping with the cost of restoring or replacing items essential to a home, livelihood or community service.

FIGARO: An integrated licensing and financial management information system covering film classification, private investigator and gaming licensing applications.

High-Risk Offenders: Offenders who are defined as high-risk are those who have been assessed by Correctional and Probation Officers as presenting a high risk to re-offend. By screening offenders against factors that are predictive of re-offending, Corrections Branch identifies the offenders who require the most intervention (i.e., higher frequency of supervision and more programming).

Integrated Justice: Seamless information sharing between independent agencies that make up the justice system.

JUSTIN: An electronic, integrated case-tracking system used throughout the province and joining all members of the criminal justice system (police, Crown, judiciary, courts and corrections).

Keep of Prisoner Program (KOP): Administered by the Corrections Branch, the KOP program reimburses police departments for the cost of keeping prisoners in municipal lockups who have been remanded into custody by the courts pending transport to correctional centres or for a court appearance.

Native Courtworker Program: Native Courtworkers provide counselling (other than legal) to adults and youths who have committed or are alleged to have committed a criminal offence. They also help aboriginal adults and young offenders understand their legal rights and obtain legal assistance, and they promote better appreciation of the cultures and socio-economic conditions of aboriginal people on the part of those who administer the criminal justice system.

Non-recidivists: Adult offenders who do not re-offend for two years following Corrections supervision.

Police Boards: Police Boards are mandated to establish and operate a police department in their municipality responsible for enforcing bylaws and criminal and provincial laws, maintaining order and preventing crime. B.C. municipalities that do not have Police Boards are served by the RCMP.

PRIME BC: An electronic records management system that links all police department information across the province and improves the ability of police to solve major crime.

Protection Order: A protection order is an order containing a condition (e.g., "no contact") that affords safety and security to a specified (named) person or persons. A protection order may be made in Provincial Family, Criminal or Supreme Court.

Protection Order Registry (POR): The POR is a central registry (electronic database) of current protection orders that is used by police to establish the existence and validity of a protection order in the course of law enforcement. The POR is also used to notify victims of the release or escape of sentenced offenders and is cross-referenced with firearms databases.

Provincial Emergency Program (PEP): The function of PEP is to maintain effective awareness, preparedness, response and recovery programs to reduce the human and financial costs of emergencies and disasters.

RCMP Agreement: The RCMP Provincial Police Service Agreement sets out the cost-sharing relationship between the federal, provincial and territorial governments, police service-level expectations, minimum police standards, police objectives and priorities, methods of payment and other conditions.

Restorative Justice: Restorative justice is an approach which considers the needs of victims, offenders and communities and involves these parties in addressing the harm caused by crime. Restorative justice can be incorporated in ministry programs and external, community-based programs.

Safer Community Programs: Safer Community Programs are structured initiatives, undertaken by both government and non-government partners, to assist schools and communities in developing local solutions and to increase public awareness and support for crime prevention and community justice strategies.

Appendix II: Other Official Ministry and Justice Information

The following list of Internet addresses are justice-related sites where additional information can be found on a range of topics. The names of the organizations and a brief description of the contents of the sites are provided. Links to other Internet sites are given for reader convenience and do not constitute endorsement of the information at those sites. The Ministry of Public Safety and Solicitor General accepts no responsibility for material contained in any site that is linked to the official ministry Internet site, or in any other listed site.

http://www.gov.bc.ca/pssg

Ministry of Public Safety and Solicitor General

Provides links to ministry key initiatives, latest news, programs and services, ministry branches and departments and an extensive reports and publications list.

http://www.gov.bc.ca/ag

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Contains information about programs and services and key ministry initiatives. There are also links to current news releases and to ministry branches and divisions.

http://www.gov.bc.ca/tno

Treaty Negotiations Office

A direct link to Treaty Negotiations Office programs and services. Provides access to key initiative reports, such as the Nisga'a Implementation Report and the Tripartite Working Group Report, and links to other sites related to treaty negotiations.

http://www.legis.gov.bc.ca

Legislative Assembly of British Columbia

Includes information on current and previous legislative sessions, legislation and MLAs. Also provides a link to an on-line tour of the Legislative Chamber.

http://www.courts.gov.bc.ca

BC Superior Courts

Provides the public and the media with timely access to reasons for judgments and information on the BC Superior Courts.

http://www.provincialcourt.bc.ca

BC Provincial Court

As the first level of court in British Columbia, the court's jurisdiction includes criminal, family, child protection, small claims, and traffic cases. This site provides a description of court, judicial officers and council. It also contains links to news and references, a judgment database, criminal and youth matters, family matters, small claims matters, traffic and bylaw matters and a court locations map.

http://www.qp.gov.bc.ca/bcstats

Revised Statutes British Columbia

Provides links to all BC legislation.

http://www.bcli.org

BC Law Institute

The BC Law Institute is a society incorporated to promote the clarification and simplification of the law and its adaptation to modern social needs, promote improvement of the administration of justice and respect for the rule of law, and promote and carry out scholarly legal research. This site contains information about the institute, publications, legal resources and BC Law Reform.

http://www.pep.bc.ca

Provincial Emergency Program (PEP)

Provides information about PEP, hazard preparedness and planning, emergency management and disaster financial assistance.

http://www.dir.gov.bc.ca

BC Government Directory

A searchable directory of all BC government offices; search by person, organization or organizational unit.

http://www.cio-dpi.gc.ca

Intergovernmental On-Line Information Kiosk

Part of the Treasury Board of Canada Secretariat, this site makes information available to the public on programs and initiatives, including "Government On-line," the Government of Canada's initiative to provide information and services on the Internet by 2005.

http://www.jibc.bc.ca

Justice Institute of BC

The institute is a training organization that targets improved justice and public safety services and safer communities. The site provides course and conference listings and an on-line student learning centre.

http://www.lss.bc.ca

Legal Services Society (LSS)

This site provides descriptions of LSS services and access to publications arranged by topic.

http://www.bcstats.gov.bc.ca

BC Stats

BC Stats is the central statistical agency of British Columbia, providing statistical products, services and expertise. This site contains links to statistical bureaus in other Canadian provinces and many other countries.

http://www.statcan.ca

Statistics Canada

This site provides Canadian statistics on justice and crime, victims, suspects, criminals, police and the courts.

http://www.sgc.gc.ca

Solicitor General, Government of Canada

This site contains information about the Solicitor General portfolio, including national security, policing and law enforcement, corrections, the National Parole Board, public safety and Aboriginal policing.

http://canada.justice.gc.ca

Department of Justice Canada

This site provides information about the department's mission and portfolio, including criminal justice policy at the federal level.

http://www.crime-prevention.org

National Crime Prevention Strategy

This is a federal government site containing information about the crime prevention business network, projects, programs, services and publications. It presents the National Strategy on Community Safety and Crime Prevention, which is aimed at reducing crime and victimization by addressing their root causes through a social development approach. It also provides links to related sites.

http://laws.justice.gc.ca

Department of Justice Canada

This site provides a searchable list of Canada's Consolidated Statutes and Regulations, including the *Criminal Code of Canada*.

http://www.rcmp-grc.gc.ca

Royal Canadian Mounted Police (RCMP)

This site provides information about the RCMP and their programs and services and provides links to related news.

http://www.acjnet.org

Access to Justice Network (ACJNet)

This is an electronic community that brings together people, information and educational resources on justice and legal issues of interest to Canadians. ACJNet is dedicated to making law and justice resources available to all Canadians in both official languages.